

# Agency 25 - Health And Human Services

## Statutory Authority:

The Department of Health and Human Services was established by the Nebraska Partnership for Health and Human Services Act, Neb. Rev. Stat., Sec. 81-3001 et seq., effective January 1, 1997, together with the Department of Health and Human Services Regulation & Licensure and the Department of Health and Human Services Finance & Support. Neb. Rev. Stat. Sec. 81-3101 et seq. provides for transition of programs to, powers and duties for, and administration of the Department of Health and Human Services.

## Vision Statement:

The Services Agency is an integral part of the Nebraska Health and Human Services System (HHSS). It is the vision of the System that the three specific agencies form a single, unified organization that provides an efficient and effective way of helping people live better lives.

## Mission Statement:

"We help people live better lives through effective health and human services."

The HHSS principles are:

Communication: keeping people informed; listening actively; being open and accessible; and ensuring that we are accurate, timely, and complete in all we say and write.

Cooperation: a willingness to work with others in good faith; assisting and accepting assistance from them.

Collaboration: a willingness and ability to combine talents, knowledge and resources with others to create true partnerships.

Customer Service: responding to our customers in a respectful, timely, and effective manner.

Confidence: we do our jobs with commitment and professionalism, through accountable programs and accurate systems.

## Goals:

The Services Agency is working with the other HHSS agencies to achieve the following goals/results/outcomes:

Communication: Our customers, the people we work with and the public, see us as open and honest in our communication, believe that we hear and understand what they say, and view us as a source of valid and reliable information that is easily accessible.

Cooperation: Our customers and the people we work with join us in seeking solutions and improvements.

Collaboration: Our customers and the people we work with trust that we will work with them as equals in the pursuit of common goals.

Customer Service: Our customers know we value them and are considerate of their needs.

Confidence: Our customers, the people we work with and the public rely on us to do our jobs effectively and efficiently with integrity and fairness.

## Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	125,613,469	133,590,657	148,387,410	144,339,986	145,327,920	154,189,639
Cash Fund	25,002,019	31,952,514	28,406,888	37,664,173	28,593,442	32,185,992
Federal Fund	91,530,911	91,860,971	90,184,231	98,717,238	98,100,124	103,316,498
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	242,146,399	257,404,142	266,978,529	280,721,397	272,021,486	289,692,129

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### Program 030 - Tobacco Prevention & Control

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#### Program Objectives:

The program objectives are to:

1. Reduce initiation of tobacco use among children and adolescents, and
2. Increase cessation efforts by adult and adolescent smokers.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	0	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>

#### Performance Measures:

1. Compare the number of adolescent smokers who have tried to quit smoking in Fiscal Year 2000, 2001, 2002, and 2003;
2. Compare the percentage of illegal sales to adolescents by retailers from Fiscal Year 2000, 2001, 2002, and 2003;
3. Compare the number of expectant mothers who are provided brief intervention counseling in Fiscal Year 2000, 2001, 2002, and 2003; and
4. Compare the number of active community youth coalitions in Fiscal Year 2000, 2001, 2002, and 2003.
5. Compare the number of projects submitted by high school students and the number of scholarships awarded in Fiscal Years 2002 and 2003.

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### Program 033 - Health & Human Services Administration

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#### Program Objectives:

Program 033 is the operations budget of the Health and Human Services Agency. The primary objective is to develop, support and manage the service delivery system and ensure that the needs of the people of Nebraska are met. In terms of service delivery, approximately 70 percent of all services are purchased through contracts or grants with various individuals and organizations. Currently, about 30 percent of the services are provided directly by the Services Agency with state employees.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	41,296,549	44,368,825	53,606,771	47,663,432	46,847,018	49,803,214
Cash Fund	830,817	1,060,040	1,160,040	8,296,490	1,160,040	1,460,075
Federal Fund	61,481,364	62,162,986	56,861,729	65,494,257	63,833,530	67,960,571
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>103,608,730</b>	<b>107,591,851</b>	<b>111,628,540</b>	<b>121,454,179</b>	<b>111,840,588</b>	<b>119,223,860</b>

#### Performance Measures:

1. Compare eligibility determination accuracy for public assistance, medical assistance and food stamp programs for 2000, 2001, 2002, 2003.
2. Compare health status of all people in Nebraska for 2000, 2001, 2002 and 2003.
3. Compare child support collections for 2000, 2001, 2002 and 2003.
4. Compare infant mortality rates for 2000, 2001, 2002 and 2003.
5. Compare number of adult and child abuse investigations completed for 2000, 2001, 2002, 2003.
6. Compare the number of healthy pregnancies and births for 2000, 2001, 2002, 2003.
7. Compare the number of health professionals in designated under-served areas in rural Nebraska.
8. Compare the health status of women and minorities in Nebraska for 2000, 2001, 2002, 2003.
9. Compare the number of aged, disabled, or mentally ill served in community based programs for 2000, 2001, 2002, 2003.

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### Program 035 - Respite Care

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#### Program Objectives:

Program objectives are to keep families together longer by offering the availability of respite to 24-hour caregivers in order to:

1. Postpone placements of elderly to costly nursing homes;
2. Prevent out-of-home placements of individuals with disabilities;
3. Prevent incidences of abuse and neglect of both children and the elderly; and
4. Recognize the contribution that caregivers offer in keeping families together.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	139,241	226,500	226,500	227,778	226,500	229,094
Cash Fund	0	0	0	0	0	0
Federal Fund	0	50,000	50,000	50,000	50,000	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>139,241</b>	<b>276,500</b>	<b>276,500</b>	<b>277,778</b>	<b>276,500</b>	<b>279,094</b>

#### Performance Measures:

1. Compare the number of locations of respite providers in Fiscal Years 2001, 2002, and 2003 and
2. Compare the number of persons receiving respite services and hours of service in Fiscal Years 2001, 2002, 2003.

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### Program 250 - Juvenile Services

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#### Program Objectives:

The program objectives are to:

1. Provide supervision, care and treatment of juvenile offenders committed to state custody;
2. Assure youth and community safety; and
3. Aid youth in the development of skills necessary to function as responsible, law-abiding individuals.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	15,786,079	15,999,953	16,983,813	17,403,795	17,731,145	18,621,282
Cash Fund	58,932	72,784	122,284	122,284	122,284	122,284
Federal Fund	842,897	1,178,536	1,176,411	1,212,405	1,229,396	1,296,685
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>16,687,908</b>	<b>17,251,273</b>	<b>18,282,508</b>	<b>18,738,484</b>	<b>19,082,825</b>	<b>20,040,251</b>

#### Performance Measures:

1. Compare the percent of youth placed on parole after having successfully earned release from the YRTC in Fiscal Years 2000, 2001, 2002, and 2003.
2. Compare the percent of youth returned to the YRTC for violation of parole in Fiscal Years 2000, 2001, 2002, and 2003.
3. Compare the percent of youth remaining crime free (no new arrests) while in OJS custody in Fiscal Years 2000, 2001, 2002, and 2003.
4. Compare the percent of youth recommitted to OJS for a new offense within 18 month of discharge in Fiscal Years 2000, 2001, 2002, and 2003.
5. Compare the percent of youth successfully discharged from OJS custody after having achieved all case plan goals in Fiscal Years 2000, 2001, 2002, and 2003.
6. Compare the average case expenditure for youth discharged during the year in Fiscal Years 2000, 2001, 2002, and 2003.

## Agency 25 - Health And Human Services Program 355 - Visually Impaired

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### Program Objectives:

This program is now Agency 81, Program 357, Commission for the Blind and Visually Impaired pursuant to LB 352 (2000).

### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	322,903	0	0	0	0	0
Cash Fund	43,597	0	0	0	0	0
Federal Fund	2,014,638	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	2,381,138	0	0	0	0	0

### Performance Measures:

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### Program 365 - Behavioral Health

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#### Program Objectives:

Program objectives are to:

1. provide acute care and secure residential and transitional services at the Regional Centers at Lincoln, Norfolk, and Hastings,
2. strengthen the statewide system of care which involves the Regional Center, Mental Health Regions, and private providers, and
3. move consumers to the appropriate level of care in a timely fashion.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	44,015,108	45,597,314	48,058,097	48,950,293	49,292,963	52,330,271
Cash Fund	5,957,965	5,914,314	3,585,972	3,717,213	3,722,907	3,932,338
Federal Fund	3,246,197	3,785,327	6,051,026	6,379,431	6,025,074	6,766,906
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>53,219,270</b>	<b>55,296,955</b>	<b>57,695,095</b>	<b>59,046,937</b>	<b>59,040,944</b>	<b>63,029,515</b>

#### Performance Measures:

1. Compare the 30-day readmission rate of clients for the Fiscal Years 2000, 2001, 2002, and 2003.
2. Compare the client injury rate for Fiscal Years 2000, 2001, 2002, and 2003.
3. Compare the medication error rate for Fiscal Years 2000, 2001, 2002, and 2003.

## Agency 25 - Health And Human Services

### Program 421 - Beatrice Development Center

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#### Program Objectives:

Program objectives are to:

1. Provide 24 hour residential, medical, habilitative, and consultative services for Nebraskans with mental retardation or related conditions,
2. Provide outreach services through consultation, on-site community treatment, and short-term in-patient services, and
3. Provide human resource development and technical assistance through on-campus activities such as student internships, specialized workshops, the annual Sharing Our Best Conference, and community learning opportunities.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	14,001,301	16,295,193	17,101,946	17,319,698	17,648,561	18,479,242
Cash Fund	2,766,101	2,892,594	2,968,326	3,121,488	3,021,739	3,330,349
Federal Fund	16,406,009	16,429,711	16,479,746	17,022,079	16,537,405	17,927,464
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>33,173,411</b>	<b>35,617,498</b>	<b>36,550,018</b>	<b>37,463,265</b>	<b>37,207,705</b>	<b>39,737,055</b>

#### Performance Measures:

1. Compare the number of persons served in Fiscal Years 2000, 2001, 2002, and 2003.
2. Compare the number of discharges and placements (including ITS) in Fiscal Years 2000, 2001, 2002, and 2003.
3. Compare the number of outpatient services evaluations in Fiscal Years 2000, 2001, 2002, and 2003.
4. Compare the number of inpatient treatment services admissions to discharges in Fiscal Years 2000, 2001, 2002, and 2003.
5. Conduct consumer satisfaction surveys among guardians and family members.



## Agency 25 - Health And Human Services

### Program 519 - Veterans' Homes

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#### Program Objectives:

Program objectives are to:

1. Provide long term care services to wartime veterans and their eligible dependents,
2. To operate long term care facilities at Scottsbluff, Grand Island, Norfolk, and Omaha,
3. Assist members to maintain wellness, and
4. Assist members to maintain or improve their levels of functioning, unless clinically unavoidable.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	10,052,288	11,102,872	12,410,283	12,774,990	13,581,733	14,726,536
Cash Fund	15,344,607	15,012,782	13,570,266	15,406,698	13,566,472	16,340,946
Federal Fund	7,539,806	8,254,411	9,565,319	8,559,066	10,424,719	9,314,872
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>32,936,701</b>	<b>34,370,065</b>	<b>35,545,868</b>	<b>36,740,754</b>	<b>37,572,924</b>	<b>40,382,354</b>

#### Performance Measures:

1. Conduct customer satisfaction surveys of members and family members.
2. Compare the percent of members participating in their comprehensive care planning process in Fiscal Years 2000, 2001, 2002, and 2003.
3. Compare the percent of members who maintain or improve their ability to dress themselves in Fiscal Years 2000, 2001, 2002, and 2003.
4. Compare the percent of staff leaving employment (turnover rate) in Fiscal years 2000, 2001, 2002, and 2003.